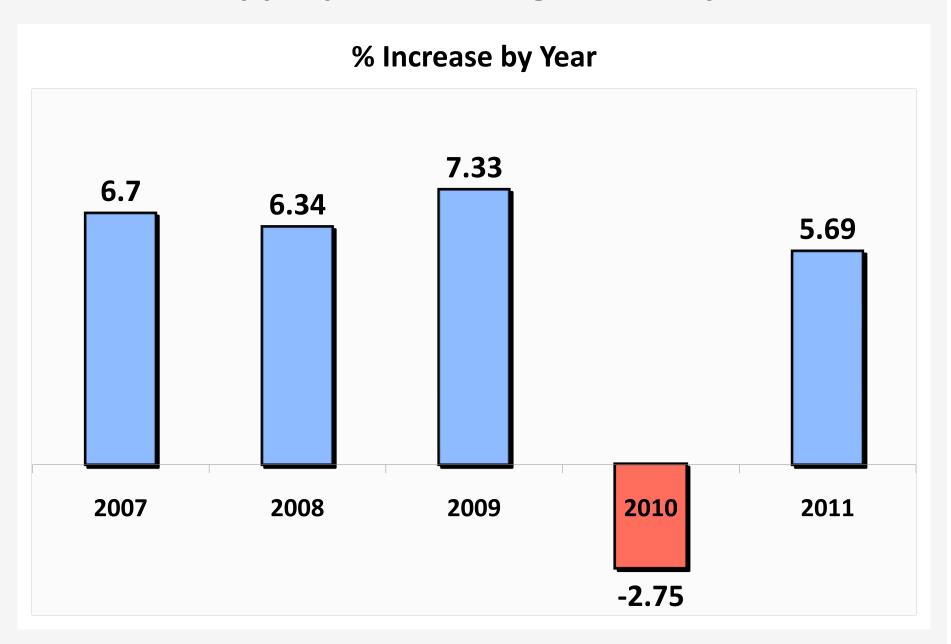
### **Shrewsbury Public Schools**

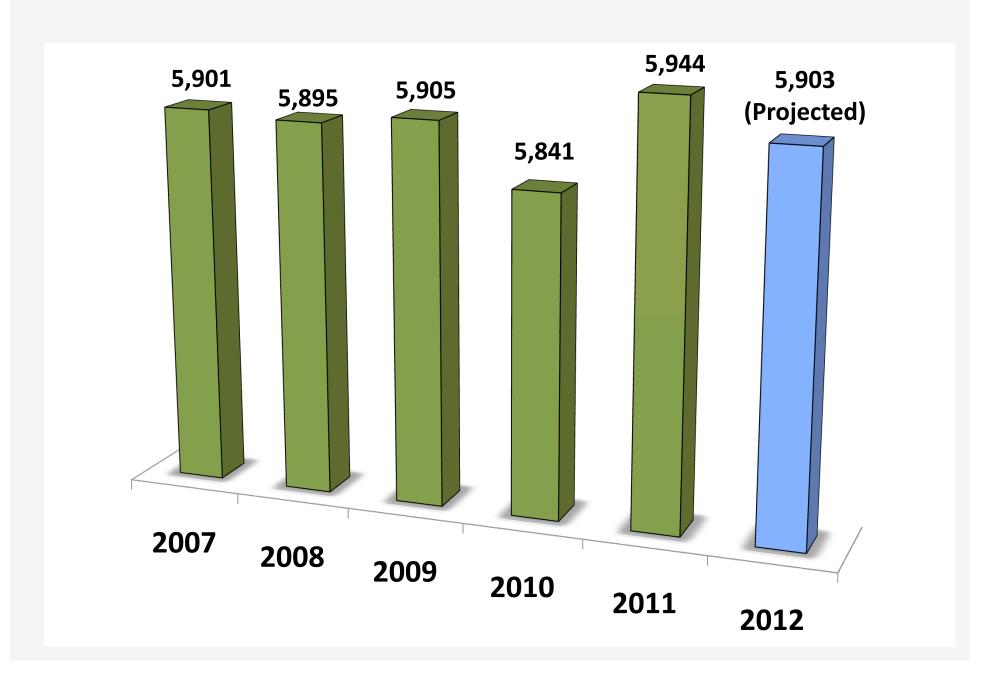
# Fiscal Year 2012 Budget Development Update

February 9, 2011

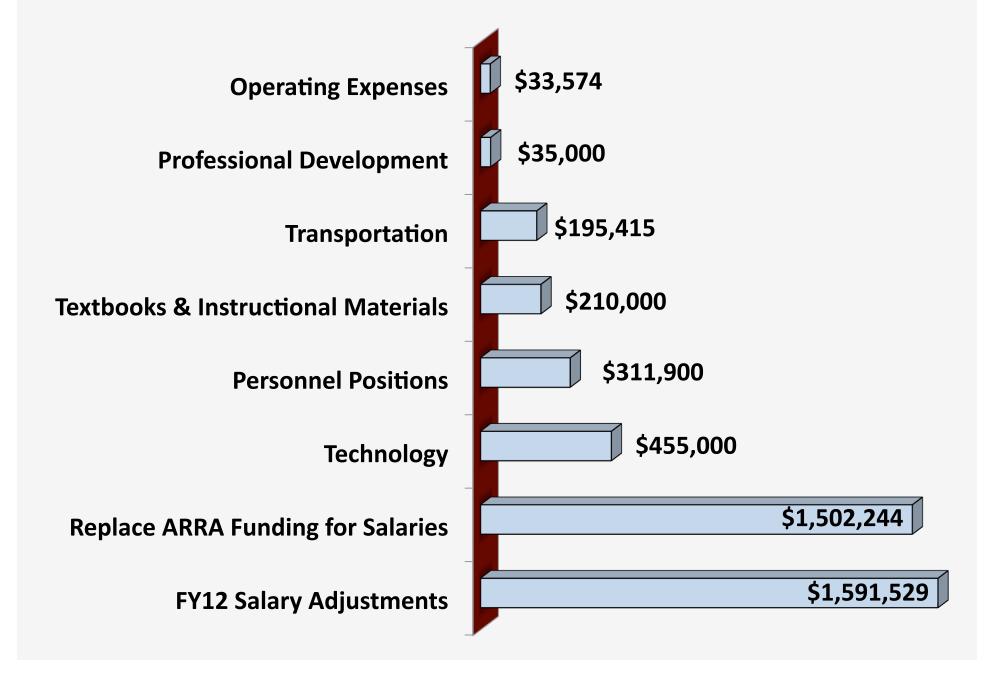
#### **Appropriated Budget History**



#### **Enrollment History (Preschool - Grade 12)**



#### **FY12 Potential Cost Increases**



#### **FY12 Budget Projected Cost Savings**

**Vocational Tuition Reduction** 

**School Choice Tuition Received** 

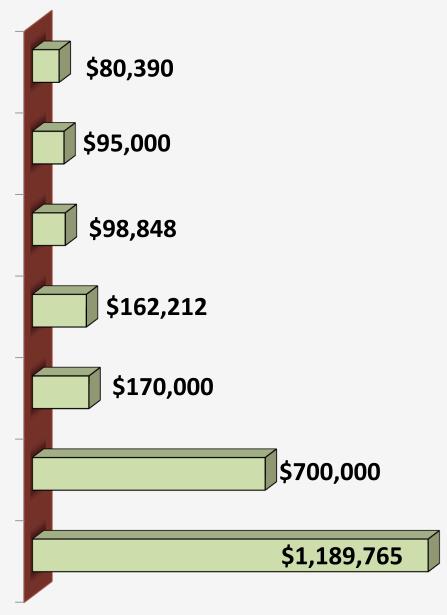
Remaining Eligible Federal Stimulus Funding

Special Education OOD Tuition Reduction

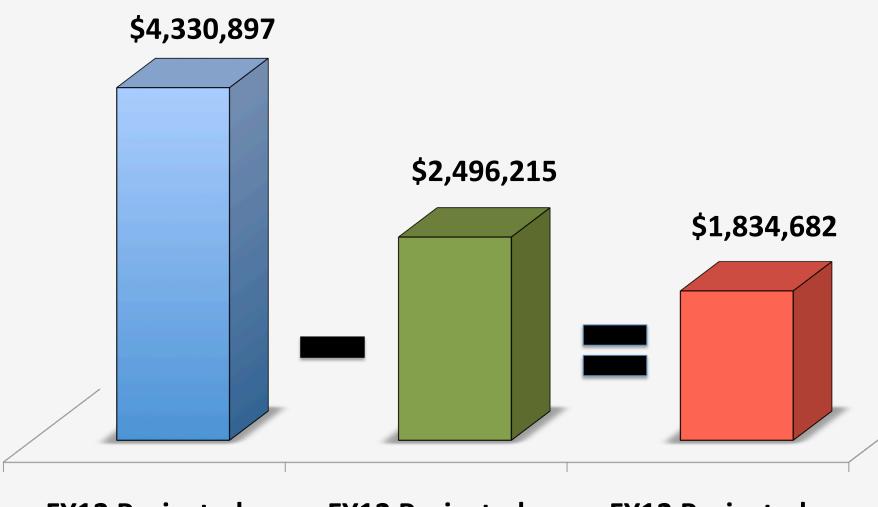
**Retirement Replacement Differential** 

Circuit Breaker Reserve Carry Forward

**Federal Education Jobs Funding** 



## FY12 Projected Cost Increases vs. Cost Savings

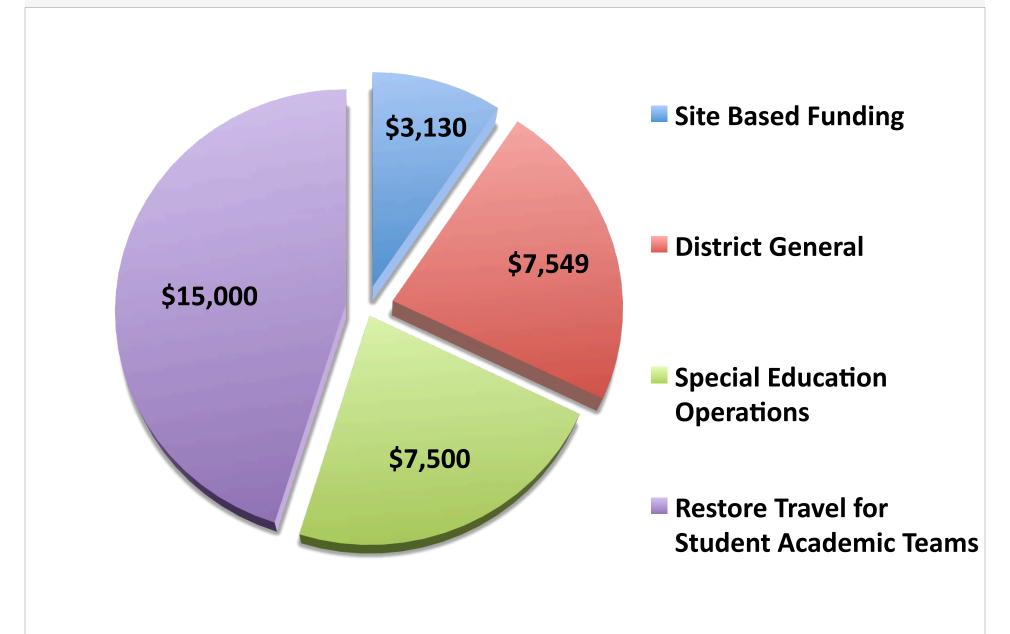


**FY12 Projected Cost Increases** 

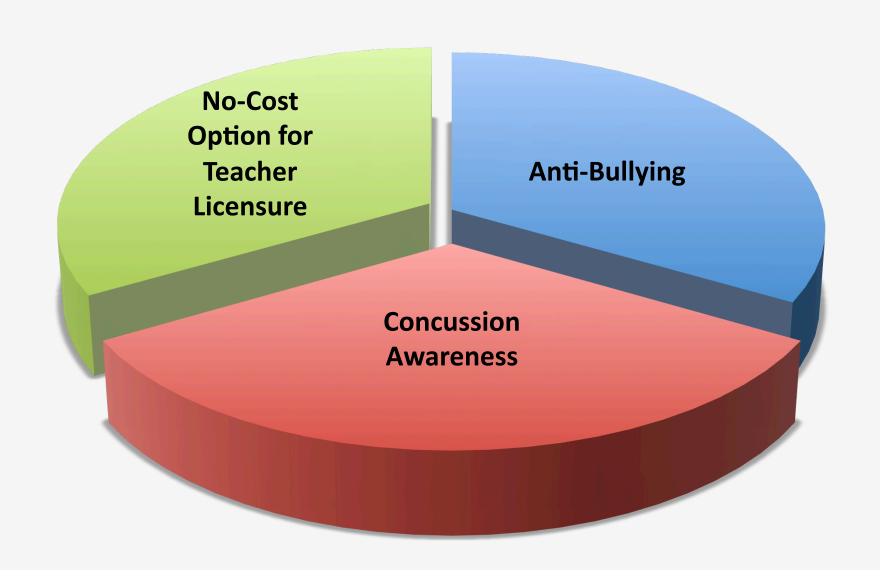
FY12 Projected Cost Savings

FY12 Projected Difference

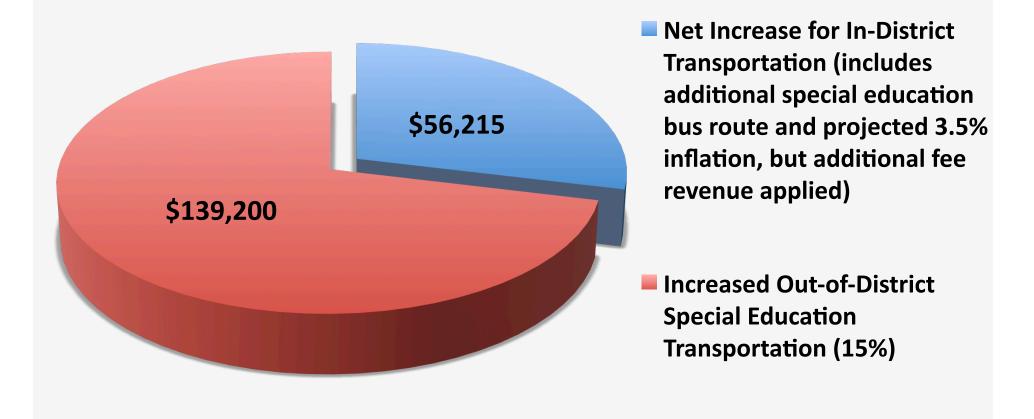
#### **Operating Expenses – Increase of \$33,574**



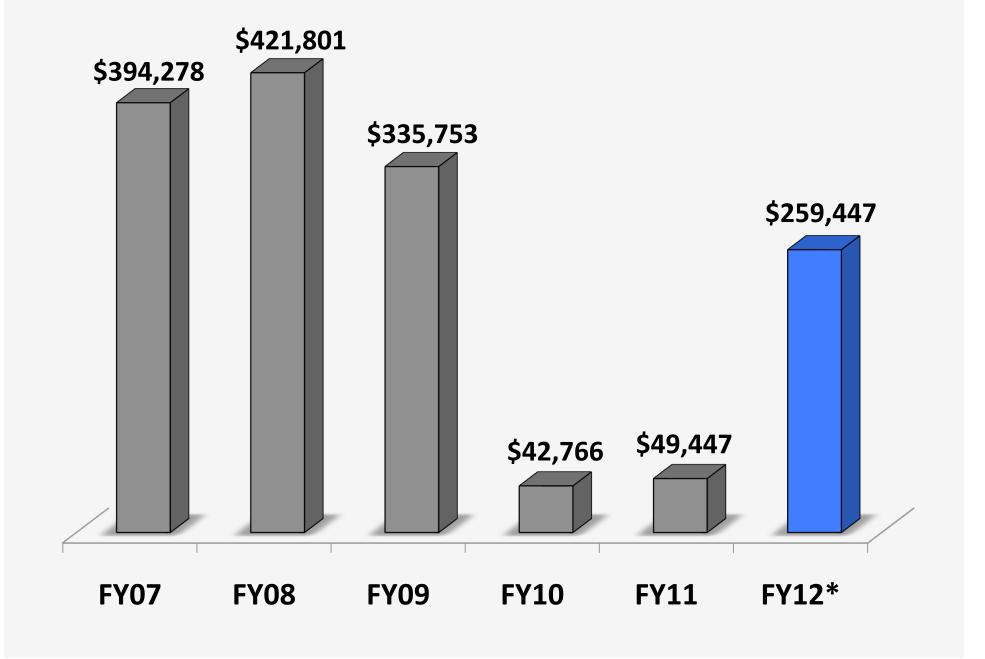
#### **Professional Development Mandates—Increase of \$35,000**



#### **Transportation—Increase of \$195,415**



#### **Textbooks & Instructional Materials – Increase of \$210,000**



#### **New Personnel – Increase of \$311,900**

Requirements for mandated programming

Investments to prevent higher costs elsewhere

#### Personnel – Increase of \$311,900

Transportation & Operations Assistant (partial non-app. funding)

**Advanced Math Coach at Oak MS** 

Additional English Language Education
Tutor

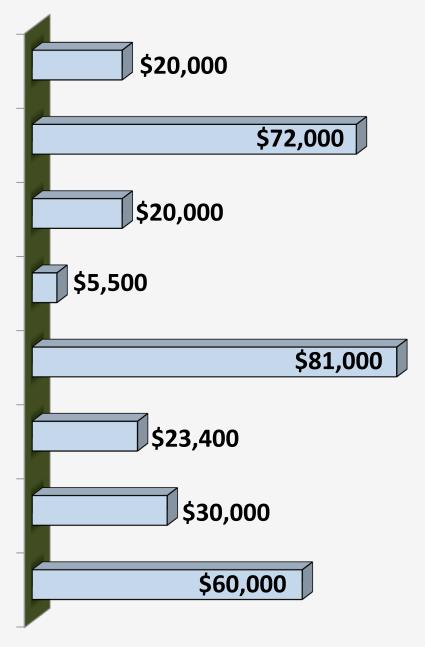
Special Education Secretarial Support (.25 FTE)

**Special Education Technicians (3.0 FTE)** 

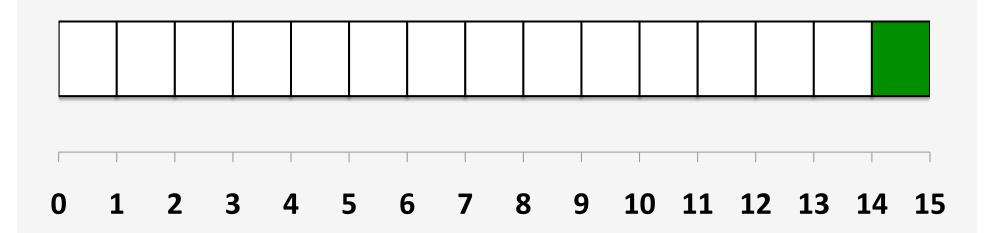
Increased FTE's for Two Elementary Psychologists

Special Education Clinical Coordinator (.5 FTE)

**Special Education 'ELC' Coordinator** 

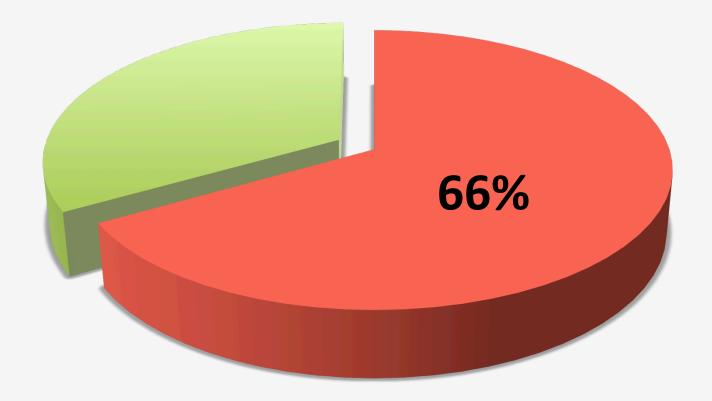


#### **Technology – Increase of \$455,000**



We currently replace computers at a rate of one every 15 years.

#### **Technology – Increase of \$455,000**



Roughly two-thirds of district hardware cannot run current operating systems.

#### Replacing ARRA Funding for Salaries-\$1,502,244

•Current professional staff funded by ARRA = \$1,305,065

•Current paraprofessional staff funded by ARRA = \$197,179

#### FY12 Salary Adjustments \$1,591,529

•Shrewsbury Education Association agreement (experience plus 1% cost of living across the board) = \$1,312,273 (appropriated funds)

•Shrewsbury Paraprofessional Association agreement (experience steps plus 1% cost of living across the board) = \$170,111 (appropriated funds)

•Non-Represented Secretaries and Support Staff (experience plus 1% cost of living increase across the board, plus shift of one position from fee account) = \$60,235

•Administrators (experience where applicable and 1% across the board) = \$48,910

#### **FY12 Budget Projected Cost Savings**

**Vocational Tuition Reduction** 

**School Choice Tuition Received** 

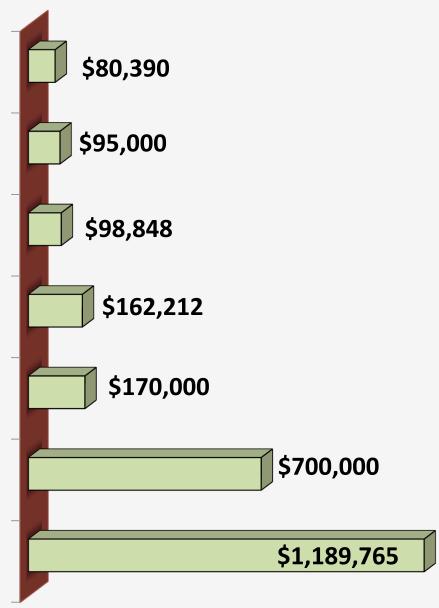
Remaining Eligible Federal Stimulus Funding

Special Education OOD Tuition Reduction

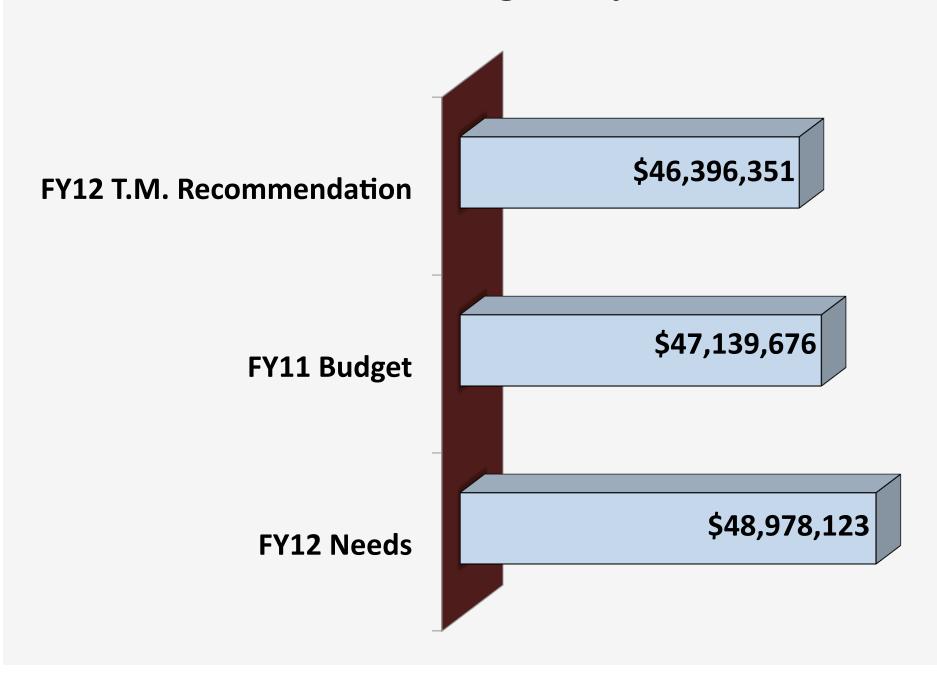
**Retirement Replacement Differential** 

Circuit Breaker Reserve Carry Forward

**Federal Education Jobs Funding** 



#### **FY12 Budget Gap**



#### **FY12 Budget Gap**

• 3.90% over FY11 appropriated budget = \$1,838,447

• 5.48% over Town Manager's current recommendation = \$2,581,772

#### **Mission Statement**

The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.